

## Appendix G: Costs for Alternative B

**TABLE G-1: DEVELOPMENT COST ESTIMATE FOR THE OLD U.S. MINT LOCATION (CLASS “C” COST ESTIMATE\*)**

ITEM	COST
Renovate interior of the Mint for use as a visitor center, archives, research library, theater, and administrative offices	\$1,156,730
Renovate landscape to provide outside performances	\$278,375
<b>TOTAL COSTS</b>	<b>1,435,105</b>

\*These costs do not include furnishings or interpretative exhibits.

**TABLE G-2: PLANNING, DESIGN, AND CONSTRUCTION COSTS FOR INTERPRETIVE MATERIALS AND DISPLAYS**

ELEMENT	ITEM	ITEM COST	TOTAL COSTS
<b>Design</b>	Comp Design	\$56,500	
<b>Design subtotal</b>			\$56,500
<b>Planning</b>	Exhibit Planning, includes \$130,000 for Artwork, graphics, and models	374,000	
	Wayside Planning	59,000	
	Audio/Visual Planning	38,000	
<b>Planning Subtotal</b>			471,000
<b>Construction</b>	Exhibit Production	750,000	
	Conservation Labs	75,000	
	Wayside Production	75,000	
	Audio/Visual Production	319,000	
	Audio/Visual Equipment	107,000	
<b>Construction Subtotal</b>			1,326,000
<b>TOTAL COST</b>			<b>\$1,853,500</b>

**TABLE G-3: INTERPRETATION: PERSONAL SERVICES CONTRACTING (MUSICIANS) — ANNUAL COSTS**

<b>PUBLIC PROGRAMS</b>	<b>ITEM</b>	<b>ANNUAL COST</b>
	Hire musicians; \$500/hr./group; 2 days/wk.; 3 groups/day; 6 groups/wk = \$3000/wk =	\$156,000
	Rent theater; 300 seats; \$2500/day; 2 days/wk.; 4 wk./yr. =	\$20,000
	Rent theater; 800 seats; \$5000/day; 2 days/wk. 2 wk./yr. =	\$20,000
	Rest of year (6 1/2 months); outdoor concerts; maintenance, protection, and misc. site costs =	\$1,000
	Publicity, Miscellaneous program costs =	\$10,000
<b>EDUCATION PROGRAMS</b>	<b>ITEM</b>	<b>ANNUAL COST</b>
	Hire musicians: \$700/program (2–3 classes + public; 2 hr./program); 2 programs/wk; 48 wk./yr. =	\$67,200
<b>TOTAL COST</b>		<b>\$274,200</b>

**TABLE G-4: PARK STAFF AND OPERATIONS — ANNUAL COSTS**

<b>FULL-TIME EQUIVALENT POSITIONS</b>	<b>TITLE</b>	<b>GRADE</b>	<b>SALARY</b>	<b>BENEFITS AND OVERHEAD</b>	<b>TOTAL COST</b>
<b>1</b>	Superintendent	GS-12	\$48,000	\$48,000	\$96,000
<b>1</b>	Chief of Interpretation	GS-12	\$48,000	\$48,000	\$96,000
<b>1</b>	Music Historian	GS-9	\$33,000	\$33,000	\$66,000
<b>1</b>	Interpretation	GS-9	\$33,000	\$33,000	\$66,000
<b>1</b>	Interpretation	GS-7	\$27,000	\$27,000	\$54,000
<b>1</b>	Interpretation	GS-5	\$22,000	\$22,000	\$44,000
<b>1</b>	Interpretation	GS-4	\$19,500	\$19,500	\$39,000
<b>1</b>	Interpretation	GS-4	\$19,500	\$19,500	\$39,000
<b>1</b>	Administration/ Interpretation	GS-7	\$27,000	\$27,000	\$54,000
<b>1</b>	Maintenance	GS-5	\$22,000	\$22,000	\$44,000
<b>1</b>	Maintenance	GS-5	\$22,000	\$22,000	\$44,000
<b>1</b>	Maintenance	GS-5	\$22,000	\$22,000	\$44,000
<b>TOTAL STAFF AND COSTS</b>					<b>\$686,000</b>

\*Benefits include: Annual leave, sick leave, other types of leave, NPS contributions for retirement benefits, health benefits, etc. Overhead includes expenses such as the costs of tools, supplies, materials, office space, travel, and training that are necessary for employees to do their jobs.